

Operating Budget by Major Category			
Operating Budget Category	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget
Salaries and Wages	\$ 178,253,790	\$ 172,645,741	\$ 189,519,363
Technical and Special Fees	461,681	115,000	773,893
Communications	2,766,143	2,912,651	3,179,760
Travel	257,072	23,816	399,013
Fuel and Utilities	3,941,730	3,499,199	4,490,456
Vehicles	8,193,679	6,281,630	10,255,667
Contractual Services	107,152,997	101,666,463	133,695,229
Supplies and Materials	7,786,676	6,988,598	10,171,138
Replacement Equipment	740,506	459,844	1,957,781
Additional Equipment	266,455	422,126	975,418
Fixed Charges	5,497,917	5,922,795	5,422,561
Total	\$ 315,318,646	\$ 300,937,865	\$ 360,840,280
Operating Budget by Division			
MDTA Responsibility Center Budget	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget
Administrative Offices and Divisions	\$ 38,597,202	\$ 43,136,852	\$ 47,812,276
Facility Operations & Maintenance			
Office of Environment Safety & Risk Mgmt.	\$ 10,697,462	\$ 11,302,826	\$ 9,899,304
Office of Engineering and Construction	34,010,612	31,378,222	37,237,154
Division of Operations - Administrative	74,423,681	67,978,817	98,047,430
John F. Kennedy Memorial Highway	15,921,004	13,749,672	15,587,031
Thomas J. Hatem Memorial Bridge	725,601	517,074	718,531
Intercounty Connector	6,078,706	5,478,199	5,975,483
Harry W. Nice Memorial Bridge	2,962,880	2,157,005	3,124,270
Chesapeake Bay Bridge	5,432,781	5,411,949	6,637,042
Baltimore Harbor Tunnel	9,388,191	8,284,050	9,955,375
Francis Scott Key Bridge	4,764,624	3,956,379	5,604,413
Fort McHenry Tunnel	11,619,144	9,627,802	11,436,789
Total Facility Operations & Maintenance	\$ 176,024,686	\$ 159,841,995	\$ 204,222,821
Police			
Police Administrative	\$ 26,372,207	\$ 26,684,177	\$ 28,509,209
Maryland State Police (JFK Highway)	10,966,877	9,809,573	10,623,680
Kennedy Highway Inspection	4,922,844	3,879,319	5,369,118
Thomas J. Hatem Memorial Bridge Patrol	2,554,840	2,813,380	2,857,580
Inter County Connector Police	3,856,389	3,954,686	4,148,772
Harry W. Nice Memorial Bridge Patrol	2,167,921	2,524,953	2,629,728
Chesapeake Bay Bridge Patrol	4,061,161	4,232,199	5,028,816
Baltimore Harbor Tunnel Patrol	2,474,250	2,544,192	2,932,828
Francis Scott Key Bridge Patrol	2,098,964	1,829,883	1,803,171
Fort McHenry Tunnel Patrol	6,511,300	6,206,127	7,140,931
Balto. Metro Inspection	4,010,856	3,583,537	4,809,388
Reimbursable Police Services at Port and Airport	30,699,149	29,896,992	32,951,960
Total Police	\$ 100,696,758	\$ 97,959,018	\$ 108,805,183
Total MDTA Operating Budget	\$ 315,318,646	\$ 300,937,865	\$ 360,840,280

Changes in Operating Budget from prior year (amount in millions)		
FY 2021 Budget	\$	315.3
Additions:		
Salaries and Wages		11.3
Technical and Special Fees		0.3
Communications		0.4
Travel		0.1
Fuel and Utilities		0.5
Vehicles		2.1
Contractual Services		26.5
Supplies and Materials		2.4
Replacement Equipment		1.2
Additional Equipment		0.7
Total Additions		45.6
Reductions:		
Fixed Charges		(0.1)
FY 2022 Operating Budget	\$	360.8
Changes in Personnel from Prior Year		
Divisions FTEs	FY 2021	FY 2022
Administrative Offices and Divisions	311	311
Operation and Maintenance	806	796
Police	610	610
Total FTEs	1,727	1,717